

# Mid-County Community Recreation Center -- No. 720103

Category  
Agency  
Planning Area  
Relocation Impact

Culture and Recreation  
Recreation  
Aspen Hill  
None

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

May 16, 2004  
14-15(03 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,739	0	388	1,351	1,125	32	194	0	0	0	0
Land											
Site Improvements and Utilities	2,765	0	0	2,765	0	1,685	1,080	0	0	0	0
Construction	5,132	0	0	5,132	0	4,470	662	0	0	0	0
Other	470	0	0	470	0	64	406	0	0	0	0
Total	10,106	0	388	9,718	1,125	6,251	2,342	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	10,106	0	388	9,718	1,125	6,251	2,342	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				498	0	0	0	166	166	166	0
Energy				180	0	0	0	60	60	60	0
Program-Staff				1,050	0	0	0	340	350	360	0
Program-Other				402	0	0	0	130	134	138	0
Offset Revenue				-136	0	0	0	-44	-45	-47	0
Net Impact				1,994	0	0	0	652	665	677	0
Workyears					0.0	0.0	0.0	7.0	7.0	7.0	0.0

## DESCRIPTION

This project provides for the design and construction of a 23,500 net square foot community recreation center and associated site of approximately 10 acres. This building includes typical elements such as a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

## Service Area

This facility will serve the communities in the Mid-County region included in Planning Areas 31 and 27. This is a densely populated urban area, and the center is projected to serve an area population of over 100,000 people.

## JUSTIFICATION

This region is one of the most ethnically diverse regions of the County with a projected population approaching 133,000. It is currently served by one M-NCPPC neighborhood center located on Georgia Avenue, which was constructed in 1963. That facility has limited program space, parking capacity, and has a recent history of significant structural deterioration.

## Plans and Studies

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for four community centers to serve this region. The July 1998 Park, Recreation and Program Open Space Master Plan prepared by M-NCPPC recommended the development of a facility to serve the Mid-County region. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01 timeframe, prior to the establishment of this stand-alone project. Pedestrian Safety will be considered during design.

## Specific Data

Cost estimates are based on a revised Community Recreation Center Program of Requirements.

## Cost Change

Increase due to inflation.

## STATUS

Design stage.

## OTHER

Land acquisition costs for the approximately 10 acre site will be eliminated by locating the facility on County-owned park land at the Layhill Village Park located off Layhill and Queensguard Road.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		8,193
First Cost Estimate		
Current Scope	FY05	10,106
Last FY's Cost Estimate		9,927
Present Cost Estimate		10,106

Appropriation Request	FY05	596
Appropriation Request Est.	FY06	8,561
Supplemental Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation		949
Expenditures/		
Encumbrances		0
Unencumbered Balance		949

Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

## COORDINATION

Department of Public Works and Transportation,  
Division of Capital Development  
Department of Recreation  
Mid-County Regional Services Center  
M-NCPPC

## MAP

